
IT Plan – Agency Submitted

140 OFFICE OF ADMINISTRATIVE HEARINGS

Version: 2007-B-01-00140

Project: Infrastructure

Date: 10/12/2006

Time: 9:51:56 AM

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Agency IT Overview

Agency IT Plan Contact Data

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Agency Technology Goals And Objectives

- (1) Have modern, integrated IT tools that are well-supported;
- (2) Continue to maintain and enhance all systems to meet OAH, user agency, customer, and public requirements;
- (3) Maintain and expand case management and case tracking, and case reporting capabilities, to include document management functions;
- (4) Have easily and publicly accessible, accurate, and consistent information and data.

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1. If applicable, describe the reason for any extraordinary increase or decrease in your infrastructure costs.

Not applicable

2. Total number of desktop computers: 8

Number of desktops for which you are requesting replacement funding: 4

Average replacement cost/desktop: 1,340

3. Total number of laptop computers: 1

Number of laptops for which you are requesting replacement funding: 0

Average replacement cost/laptop: 0

What state planning region are these desktop/laptop computers located?

Region 1 0 **2** 0 **3** 0 **4** 0 **5** 0 **6** 0 **7** 4 **8** 0

4. What percentage of these pcs are running the following operating systems:

(total should be equal to 100%)

Windows 98 0 %

Windows NT 0 %

Windows 2000 0 %

Windows XP 100 %

Other 0 %

5. What additional expenditures are being paid out of non-appropriated funds? 0

Please explain:

Not applicable

Agency Technology Activities

OAH employs eight (8) FTEs - 5 full-time ALJs (3 in-house; 2 telecommute) and three full-time support staff personnel. The infrastructure will support the operations of the main office and two telecommute employees to provide administrative hearings and related work to requesting client agencies, as well as allow OAH the ability to manage the caseload and bill client agencies for its services. OAH also maintains a web presence and is increasing the value to the taxpayers by implementing the publication of some of its decisions on the site.

OAH's only IT person is its office manager, who manages the OAH's IT functions as part of her overall job description. It ranges from .3 to .5 FTE, depending on cyclical demand.

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5310	IT SOFTWARE AND SUPPLIES	\$9,000	\$9,000	\$0	\$9,000	\$9,000
IT5510	IT EQUIPMENT UNDER \$5000	\$7,500	\$9,000	\$0	\$9,000	\$9,000
IT6010	IT DATA PROCESSING	\$48,747	\$48,747	\$0	\$48,747	\$48,747
IT6020	IT COMMUNICATIONS	\$14,000	\$15,000	\$0	\$15,000	\$15,000
IT6030	IT CONTRACT SERVICES & REPAIRS	\$1,000	\$1,000	\$0	\$1,000	\$1,000
	Total Budget:	\$80,247	\$82,747	\$0	\$82,747	\$82,747
266	ADMINISTRATIVE HEARINGS FUND 266	\$80,247	\$82,747	\$0	\$82,747	\$82,747
	Total Funding:	\$80,247	\$82,747	\$0	\$82,747	\$82,747

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Agency Priority - 1

Project Type: New initiative

Project description

The purpose of this project is to move to digital recording of hearings for all agencies. Presently utilize audiocassette tapes or court reporters. WSI will provide four complete units and OAH will provide three. Two will be located in the east half of the state (Fargo area) and five will be located throughout the western half of the state.

Briefly describe the business need or problem driving the proposed project.

WSI proposed this project to OAH in order to reduce WSI's cost of providing court reporters for its hearings which OAH conducts. WSI spent \$36,485.15 in 2004 and \$61,626.52 in 2005 for court reporter costs. OAH desires to keep its recording equipment uniform for all hearings and will purchase three units to complete the equipment needs.

Describe how the project is consistent with the organizations mission.

OAH will be able to provide uniform formats of all hearing recordings for its client agencies.

Describe the anticipated benefits of the project and who will derive the benefits.

It will reduce the cost of court reporters (for WSI) and reduce space needed to store hearing recordings. Also, the associated software will allow the administrative law judges to annotate the hearings to be able to locate the specific portion of the recording with respect to preparing a decision in the matter.

Describe the impact of not implementing the project.

While this will not directly impact WSI's proposal of purchasing the systems for OAH, it will mean that resources as requested/required by WSI would be stretched thin and may have an impact on the ability to schedule WSI hearings on a timely basis because the units will be required for the WSI hearings and may not be available. Timely conducting of WSI hearings is becoming more of an issue than in the past and we want to ensure that equipment availability is not a cause for delay.

Identify any risks associated with implementing this project and explain how the risks will be mitigated.

Risks will be minimal to non-existent other than a learning curve for ALJs and OAH staff.

Describe the additional costs?

Any additional costs are unknown at this time. The demonstration for this project is scheduled for 7/19/2006.

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? - \$0

Optional Project Costs - \$0

Total Project Cost? - \$7,500

Tot Proj Costs + Optionals - \$7,500

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What additional expenditures are being paid out of non-appropriated funds?

Not applicable.

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5310	IT SOFTWARE AND SUPPLIES	\$0	\$0	\$3,000	\$3,000	\$1,000
IT5510	IT EQUIPMENT UNDER \$5000	\$0	\$0	\$4,500	\$4,500	\$1,000
	Total Budget:	\$0	\$0	\$7,500	\$7,500	\$2,000
266	ADMINISTRATIVE HEARINGS FUND 266	\$0	\$0	\$7,500	\$7,500	\$2,000
	Total Funding:	\$0	\$0	\$7,500	\$7,500	\$2,000